

<b>Performance Measures</b>	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Number of Parkland acres owned and managed	40,000	40,000	40,600	40,750	40,900
Number of Volunteers/Hours <sup>1</sup>	400/114,000	440/120,000	400/100,000	750/100,000	750/100,000
Number of unduplicated Youth Diversion participants	5,700	6,000	5,700	5,700	5,700
Number of park facilities improved or developed <sup>2</sup>	31	35	35	10	10
Number of miles of trails managed in the County Trails Program <sup>3</sup>	N/A	N/A	275	290	305
Number of miles of Community/Regional Trails Maintained/Improved in the County Trails Program <sup>4</sup>	N/A	20	N/A	N/A	N/A
Percent/Number of camping reservations placed online <sup>5</sup>	N/A	N/A	N/A	50%/12,000	50%/12,000
Campsite occupancy rate <sup>6</sup>	N/A	N/A	N/A	45%	45%
Number of campsite reservations processed <sup>7</sup> /Number of online camping reservations processed <sup>8</sup>	N/A	33,500/ 10,000	30,000/ 11,000	N/A	N/A

1. Tracking the number of volunteers will now include project-specific volunteers. The hours of these individuals were previously counted but not individually.
2. Available funding and current strategy is to focus on larger regional projects with higher dollar value.
3. New Performance Measure as of Fiscal Year 2006-07 which reports the number of miles of trails managed by the department.
4. Fiscal Year 2005-06 Adopted reflects number of miles of trails added to the Trails Program. This measure is being deleted and replace with the reporting of number of miles of trails managed by the department.
5. New measure showing change in policy to reflect higher importance of number of campsites filed (nights occupied) than number of reservations processed.
6. New measure showing change in policy to reflect higher importance of number of campsites filed (nights occupied) than number of reservations processed.
7. Fewer campsite reservations processed due to policy change effective April 7, 2005 allowing increase in maximum stay from 14 to 21 days; will discontinue this measure to report number of campsite stays. (see Table Notes 5 and 6).
8. Fewer online camping reservations processed due to policy change discussed in Table Note 6; will discontinue this measure in accordance with the above.